

**Mali Special Operation 200521:  
Provision of Humanitarian Air Services in Mali**

**B/R No.: 01**

**BUDGET REVISION OF SO FOR THE APPROVAL OF REGIONAL DIRECTOR**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Country Office	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Project Budget & Programming Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, ODLT	.....	.....	.....	.....
Director, ODL	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
<input type="checkbox"/> Regional Director, OMD	.....	.....	.....	.....

PROJECT: Mali SO 200521			
	Previous Budget	Revision	New Budget
ODOC (US\$)	3,764,240	1,937,928	5,702,168
DSC (US\$)	456,540	117,093	573,633
ISC (US\$)	295,455	143,852	439,307
<b>Total WFP Cost (US\$)</b>	<b>4,516,235</b>	<b>2,198,873</b>	<b>6,715,108</b>

<b><u>TYPE OF REVISION</u></b>			
<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input type="checkbox"/> Extension in time	<input type="checkbox"/> Other

### **NATURE OF REVISION:**

A budget revision to the Special Operation 200521 “Provision of Humanitarian Air Services in Mali” is proposed with an increase to the budget of **US\$ 2,198,873**. The budget revision will cater for an increase in the air assets to the fleet, operational hours and support staff.

### **BACKGROUND:**

1. UNHAS activities were launched in Mali in March 2012 to enable the humanitarian community gain an efficient and safe transport to access beneficiaries as a result of challenges posed by the drought and deteriorating security situation across northern Mali. The lack of safe and reliable air services in Mali had restricted access for relief workers, thereby hampering the capacity of the humanitarian community to respond to emergency needs.
2. Mali is one of the world’s poorest countries, ranking 182 out of 186 countries on the 2012 UNDP Human Development Index. In a country where, the impact of climate change has been evident over the past 40 years , limited arable land (only 14 percent), unpredictable weather, natural disasters (including droughts, locust infestations and floods) and environmental degradation have contributed to fluctuating commodity prices. Consequently, there have been numerous food security and health challenges for the population, which have often required humanitarian interventions.
3. In 2012, Mali was severely affected by the food and nutrition crisis in the Sahel due to slashed agricultural production resulting from severe drought in 2011. At the start of the lean season in April 2012 - which is also when the armed groups took over northern Mali - it was estimated by the National Early Warning System (SAP) that up to 4.6 million people (equivalent to about 30 percent of the country’s population) lived in communes deemed at risk of moderate-to-severe food insecurity and it was foreseen that severe malnutrition could affect up to 175,000 children under the age of 5.
4. The political coup in Bamako on 22 March 2012 caused increased political, security, and economic destabilization in Mali resulting in the occupation of some two-thirds of the country by non-state armed groups from early April 2012. The military intervention in early 2013 helped to re-gain governmental control in the affected region; however renewed fighting heightened the level of vulnerability in the country.
5. The trend of spontaneous returns of internally-displaced persons (IDPs) and refugees continues in the North. According to The OCHA’s situation report from 19 July 2013, between 27 June and 12 July 2013, national authorities and humanitarian partners registered 8,148 refugees who have returned spontaneously to the regions of Gao, Mopti and Timbuktu. Humanitarian partners have reported significant return movements in the north in recent weeks. This came at the backdrop of degradation in the sanitation, shelter, health and food security situation which have been observed over the past months in the north and is now likely to be aggravated as the number of IDPs increases. Currently there are approximately 1.4 million people in need of immediate food and other assistance which includes over 300,000 IDPs and over 175,000 refugees to neighboring countries.
6. Consequently, the need for humanitarian assistance has increased in the affected regions and necessitated UNHAS operations to adjust accordingly to ensure continuous humanitarian access to beneficiary sites.

### **JUSTIFICATION FOR THE REVISION:**

7. After the Coup d’Etat in March 2012, when non-state armed groups seized control of Gao, Kidal, and Timbuktu regions, as well as parts of Mopti, the northern part of Mali was classified as Level 5 under the United Nations Security system; this did not allow for UN presence in this region. Humanitarian flights were suspended to the affected area during the prolonged occupation period. The destinations have re-opened after the military intervention in early 2013 and these have warranted increased flights. Apart from the continuation of regular flights between Bamako and Mopti, UNHAS now operates to Timbuktu and Gao. Additionally, preparations are on-going for operations to some secondary airstrips, such as Menaka, Bourem and Ansongo. Assessments were also conducted to airstrips in Niafunke, Goundam and Douentza airstrips in the north in July 2013 and, subject to a favorable security situation, UNHAS may expand its route network to those locations, as well.
8. Since the reinstatement of humanitarian flights to the north, UNHAS has expanded its operational fleet from one 19-seat Beechcraft 1900 D, initially planned for operations in 2013 to the following composition: 1 x 19 seat Beechcraft 1900 D, 1 x 17 seats LET 410 – both in the regular fleet – and 2 er back-up Beechcraft 1900 C deployable on ad-hoc basis to ensure uninterrupted services and respond to surge capacity for

emergencies/evacuations. From January to June 2013, the service transported over 700 passengers/month (113% increase over 2012 figures) and 3 MT of cargo/month.

9. Provision has been made for the purchase of two prefabs at Timbuktu and Gao to be used as UNHAS Offices.
10. To support the increased level of activities, UNHAS operational support structure requires some additional staff. Consequently, recruitment of staff for Bamako and other locations is currently in process.
11. The above mentioned changes in operational activities necessitated an increase of the operational budget through the current budget revision.
12. UNHAS is still the only safe air service for the whole humanitarian community in Mali. Its continuation in Mali in 2013 remains crucial for implementation of humanitarian activities.
13. The objectives of the project will remain as follows:
  - To provide safe, efficient and cost-effective inter-agency air transport service for United Nations agencies, NGOs and donor organizations providing humanitarian assistance in Mali.
  - To transport light cargo such as medical supplies, high energy foods and information and communications technology (ICT) equipment.
  - To provide timely medical and security evacuations for the humanitarian community in Mali.
  - To serve destinations in areas not yet reachable due to current security situation and where humanitarian activities are present, when practicable.

The objectives above are linked to WFP's Strategic Results Framework and are examples of Strategic Objective 1: Save lives and protect livelihoods in emergencies.

14. In addition to the resources expected to be raised through donor contributions, UNHAS will continue applying a nominal booking fee of US\$100 per passenger and US\$2 per kg of cargo on regular routes, and full cost recovery will be applied to dedicated charter flights as directed by the User Group Committee (UGC). With support of the UGC, UNHAS will continue its outreach to donors to ensure sustainability of humanitarian air access to beneficiary sights.
15. Based on project historical statistics, key performance indicators will be reported at the end of the project and will include the following:
  - The number of passengers and quantity of light cargo transported against planned figures. The revised target is 1,000 passengers and 10 MT of cargo a month, starting from June 2013;
  - 100% utilization of the aircraft contracted hour;
  - Frequency of User Group Meetings (target: monthly);
  - The number of UN agencies and other humanitarian organizations utilizing the service vis-a-vis number of locations served. Over 70 agencies are expected to benefit from this service with access to 5 locations;
  - 100% response to medical and security evacuation requests
  - Number of safety related accidents and/or serious incidents (target: 0)

All Key Performance Indicators above are linked to WFP's Strategic Results Framework and are examples of Strategic Objective 1 "Save lives and protect livelihoods in emergencies".

**In the light of the above, this budget revision for an increase of US\$2,198,873 is submitted for approval by the Regional Director, OMD.**

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